

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (677) Parole, Board of
Budget Unit: (547B400001) Parole Board
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,221,374	\$ 1,234,687	\$ 1,240,265	\$ 1,275,282
Salary Adjustment	0	0	0	13,853
OCIO Rate Adjustment	0	5,578	0	0
	<u>1,221,374</u>	<u>1,240,265</u>	<u>1,240,265</u>	<u>1,289,135</u>
Other Resources				
Balance Brought Forward (Approps	42,869	52,948	0	0
Receipts				
Gov Fund Type Transfers - Other A	9,852	1	0	0
Fees, Licenses & Permits	18	0	0	0
	<u>9,870</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Resources	<u>\$ 1,274,113</u>	<u>\$ 1,293,214</u>	<u>\$ 1,240,265</u>	<u>\$ 1,289,135</u>
FTE	<u>8.51</u>	<u>10.50</u>	<u>10.50</u>	<u>10.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 834,114	\$ 949,492	\$ 949,492	\$ 998,362
Personal Travel In State	6,049	15,691	15,691	15,691
State Vehicle Operation	35	0	0	0
Personal Travel Out of State	12,189	30,000	30,000	30,000
Office Supplies	12,561	15,000	15,000	15,000
Postage	2,241	5,000	5,000	5,000
Communications	9,817	15,000	15,000	15,000
Outside Services	10,452	20,000	20,000	20,000
Reimbursement to Other Agencies	79,972	85,000	85,000	85,000
ITS Reimbursements	9,397	20,000	20,000	20,000

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
IT Outside Services	134,446	55,083	55,082	55,082
Gov Fund Type Transfers - Other A	1,200	5,000	5,000	5,000
Equipment - Non-Inventory	0	10,000	10,000	10,000
IT Equipment	55,746	67,948	15,000	15,000
Balance Carry Forward (Approps)	52,948	0	0	0
Reversions	52,948	0	0	0
Total Disposition of Resources	<u>\$ 1,274,113</u>	<u>\$ 1,293,214</u>	<u>\$ 1,240,265</u>	<u>\$ 1,289,135</u>